



TRUSTEES' REPORT AND FINANCIAL STATEMENTS 2021-2022

Kingston Voluntary Action
Siddeley House
50 Canbury Park Road
Kingston upon Thames, KT2 6LX

Charitable Incorporated Organisation
(CIO) Number: 1160403



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Reference and Administrative Details

Registered charity name:	Kingston Voluntary Action
Charitable Incorporated Organisation (CIO) number:	1160403
Address:	Siddeley House, 50 Canbury Park Road, Kingston upon Thames, KT2 6LX
Telephone number:	020 8255 3335
Website:	www.kva.org.uk

Trustees

Name	Position	Organisation	Appointed	Resigned
Nigel Newby	Chair	RaKAT	February 2015	-
Michael d'Souza	Trustee	One Norbiton	February 2015	-
Ranjit Dhillon	Trustee	ASCA	February 2015	-
Helena Pohl	Trustee	-	August 2020	-
Tarlochan Johal	Treasurer	-	August 2020	-
Mary McDonald	Trustee	-	May 2022	-
Nigel Evason	Trustee	-	September 2022	-

RaKAT Richmond and Kingston Accessible Transport
ASCA Addiction Support and Care Agency

Independent Examiner

Goodman Jones	29 – 30 Fitzroy Square, London, W1T 6LQ
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Bankers

The Royal Bank of Scotland	Drummond House, 1 Redheughs Avenue, Edinburgh, EH12 9JN
CAF Bank Limited	25 Kings Hill Avenue, Kings Hill, Kent, ME29 4JQ
Virgin Money	15 – 17 Castle Street, Kingston upon Thames, KT1 1ST

Introduction

The Board of Trustees has pleasure in presenting Kingston Voluntary Action's (KVA) Trustees' Report and Financial Statements for the year ended 31 March 2022.

The Chair's Report sets out an overview of the year. This is followed by more detailed information on KVA's achievements across the wide range of the organisation's activities, as well as by the Financial Review and the detailed Financial Statements.

The Board hopes that you will find this an interesting and informative read, particularly in setting out how the organisation continued to respond effectively as the country emerged from the COVID-19 pandemic and immediately faced new challenges, and how KVA supported others to do the same.

The Chair's Report

The financial year 2021-22 saw a gradual lifting of COVID-19 restrictions, though the long-term impact of COVID-19 is still with us, including the impact on mental health, National Health Service (NHS) waiting lists and staff shortages. In common with many organisations, KVA has been developing 'hybrid' working, whilst recognising the importance of moving back to face-to-face meetings and events where possible.

We have continued to work closely with statutory partners, particularly through our CEO's membership of many boards and groups led by the Royal Borough of Kingston (RBK) and the south west NHS. In July 2021, our RBK and NHS contracts (Lot 1 Infrastructure Support for the Voluntary and Community Sector; Health, Care, Social Prescribing and Digital Leadership in the Voluntary and Community Sector; Kingston Eco-op and the Buddy Scheme) were extended from March 2022 to March 2023, with the expectation that the extra time would be used 'to develop and transform services to deliver improved outcomes and efficiency' during the extension period. We are very grateful for the funding and support that RBK and the NHS have given us over many years and for their recognition of the value that KVA, as the local infrastructure support organisation and Voluntary, Community and Social Enterprise (VCSE) sector partner, has brought to the borough.

The future approach to commissioning to the VCSE sector remained a key concern throughout the year and was included in early discussions about the refresh of the Voluntary and Community Sector Strategy. The Strategy development was led by RBK, in collaboration with KVA, and a working group was set up in February 2022 with a view to producing a draft by June 2022. However, as the year progressed, it became clear that the deadline of the re-commissioning date of March 2023 required an urgent shift to focus on how RBK was developing the processes and approach to be proposed for the VCSE sector. The work on the Strategy is to be continued in 2022-23.

KVA has used its unique place in the borough to continue raising awareness about how the sector works and to represent its voice, through a variety of means including using the Chief Executive Officers' (CEO) Network, as well as other groups such as the VCSE Strategy Working Group, as key sounding boards. Important elements of this have been the significant role the VCSE sector plays in early intervention and prevention; the importance of core funding to its capacity to work in partnership and develop new services; its intrinsic Social Value and its uniqueness in its 'not-for-profit' ethos.

We continued to arrange meetings of the Voluntary Sector Forum as a place where the sector and statutory partners could come together to hear about and discuss important strategic issues affecting the sector. Regular items have included Commissioning, NHS Integrated Care System (ICS) developments (see below) and

specific topics such as the crisis in Afghanistan and the outbreak of the war in Ukraine, which demanded and still demand, a local response.

We continued to support the infrastructure of VCSEs through our full training programme, drawn from the need identified by local groups and through 1:1 support with groups on issues arising around governance, finances, strategic planning, income generation, HR, marketing, Communications and digital requirements. We continued to respond to identified local need by supporting new groups to start up and grow and by encouraging a co-ordinated local network of services.

At a broader level, the development of the South West London Integrated Care System (SWL ICS) has taken on a greater impetus across six boroughs – Kingston, Richmond, Sutton, Croydon, Wandsworth and Merton - and heralds much closer working between the NHS, local authorities and the VCSE sector. A wide range of different work streams has been set up to implement the national guidance from NHS England in preparation for the formal roll-out of Integrated Care Systems. This has included strong recommendations about the importance of involving the VCSE sector in the new arrangements.

The first meeting of the Kingston Place Leader's Group was held on 27 May 2021. KVA's CEO represents the sector on this group.

We continued to increase our communications with the sector throughout the year with more frequent e-bulletins, regular network and information sharing meetings, particularly around COVID-19 related issues, and with the design and dissemination of an extensive State of the Sector Survey. We continued to work closely with Public Health to disseminate important messages about staying safe, accessing help, and promoting the COVID-19 vaccination programme.

The COVID-19 pandemic highlighted the need to improve support for bereaved people. In order to build a more comprehensive picture of the impact of bereavement on our local population, and to gather further insight into views on our current service provision, Healthwatch Kingston (HWK) and KVA were commissioned by SWL Clinical Commissioning Group (CCG) to undertake a pilot research project into people's experiences of bereavement services and support. The project was chosen by NHS England as one of eight End of Life Care (EOLC) pilots in England.

Superhighways' services have been more in demand than ever to support organisations in Kingston and across London to gain the technological, digital and data capabilities to achieve their goals, whilst returning to a 'hybrid' form of working. The Datawise London Partnership programme came to a successful end but the Superhighways team has been able to continue to deliver beyond its completion date, using underspent funds. Superhighways has also made a number of successful bids for funding to further develop their ideas and partnership working and have run co-design

workshops to explore 'Data about the sector' and have piloted some 'Data journeys' research. This cutting-edge work is vital in helping keep the sector abreast of the rapidly changing digital world.

Kingston Eco-op opened its doors again in April 2021 and was able to develop its services further by increasing the client base, staff levels, activities and projects. The project also ran a successful Saturday pilot scheme to support the development of life skills for young people aged 18-24 to help them with their move from children's to adult services.

The Buddy Scheme continued to go from strength to strength, with new and existing volunteers offering their 'buddies' much needed companionship and activities, ranging from a trip on the Bluebell railway to shared birthday celebrations. The Buddy Scheme Coordinator continued to be involved with the supervision sessions for telephone buddy scheme volunteers which continued post COVID-19 as part of the RBK run Kingston Stronger Together Hub.

Connected Kingston has continued to grow. By the end of March 2022, the Connected Kingston website listed 553 services from 230 organisations. 70 Connected Kingston Champions were also trained online throughout the year to support residents across the borough, bringing the total number of Connected Kingston Champions to 392.

The experience of working together to tackle the impact of the pandemic has yet again underlined the immense value of partnership working and the contribution that the VCSE sector makes to supporting vulnerable people in the borough. It has also continued to demonstrate the value of infrastructure support, not least in supporting additional financial resources being brought into the borough from external sources, amounting to £438,130 and the 'reach' it has into the community – for every organisation that we support, the impact goes much wider – to their beneficiaries, staff and volunteers.

As ever, none of this would have been possible without the exceptional dedication of the staff team - their skills and experience, and their knowledge of the VCSE sector in Kingston and beyond continues to help build connected and resilient communities.

I am hugely grateful for the way our CEO and the KVA team dealt with the turmoil of this year – not only coming out of COVID-19 and finding the landscape even more challenging than ever. I would also like to thank all our Trustees for their invaluable support and direction. Particular thanks are due to Helena Pohl and Tarlochan Johal.

Facing the future

The most significant challenge facing us over the next year will be managing the re-commissioning process for KVA and supporting the rest of the sector with their income

generation through commissioning and other means. We know from previous experience that this is very time-consuming and anxious process. It is anticipated that RBK's Commissioning Framework will provide an overview of what the system will look like and will include indications of what the VCSE sector can expect.

KVA and the sector have worked hard to influence the approach, but it is looking likely that those organisations in the sector with contracts with RBK, will need to engage with competitive tendering through a digital portal.

KVA will continue to support local VCSE organisations and partners as we move to a future where we will need to be more innovative and flexible than ever in facing challenges such as:

- The cost-of-living crisis and financial challenges facing the whole economy which impact on statutory and VCSE sectors, combined with increasing demands on VCSE services both in numbers and complexity. Any reductions in core funding may impact on the sector's capacity to work in partnership and develop new services to meet changing needs.
- The ever-growing difficulty of sourcing funding for VCSE infrastructure support, which has been made even harder as direct additional support for COVID-19 related activities is reduced.
- The on-going engagement with the rollout of NHS Integrated Care Systems from July 2022 and the challenges this poses in getting the right balance between the level of involvement and the resources required to sustain this. We will continue to work towards establishing a VCSE Alliance across the six south west London boroughs and continue to represent the local sector on Kingston Place-based Committee (which will succeed the Kingston Place Leaders' Group).
- Increased use of new ways of working and dependency on effective Information and Communications Technology (ICT) whilst tackling the challenges of digital exclusion.
- The growing need to tackle all aspects of inequalities.
- The on-going impact of Brexit and the ever-growing climate crisis.
- The need to continue to strengthen our governance by increasing and diversifying the composition of the Trustee Board.
- The recruitment challenges facing the sector as a whole, with the risk of rising inflation not being recognised in funding agreements.

Nigel Newby
Chair of the Trustees

KVA's Purpose and Outcomes

KVA is the umbrella organisation and infrastructure body for Kingston's VCSE sector and works to improve the quality of life for all Kingston's communities. It does this by empowering the VCSE sector with tools, skills and knowledge and by championing their independent voice and achievements.

KVA works towards a Kingston where:

- The VCSE sector is strengthened and is in a stronger position to respond to the needs of local people and create social change.
- Local policy and services better meet community need: a strengthened community voice has a greater influence on policy; collaboration is increased across the sector and with relevant agencies; and the sector's contribution is recognised and valued.
- More local people (those who live, work, study or visit in Kingston) are engaged in their community through networks and social action groups to work together to improve lives and shape futures.

As the country emerged from the COVID-19 crisis, during 2021-2022, KVA continued to adapt to meet the changing circumstances and need. Nevertheless, KVA held good to the principles and approach that are highly valued by its beneficiaries.

KVA's Activities and Approach

KVA's main areas of activity encompass:

1. A comprehensive capacity building offer that includes:
 - Advice, support, guidance, and training on a wide range of topics that help VCSE organisations set up, develop and grow.
 - Support, guidance and training on funding, outcomes, and evaluation.
 - Digital and data support through Superhighways, which offers technical advice and troubleshooting, training, and one-to-one support.
2. Representation, support, and amplification of the 'voice' of the VCSE sector through a range of networks, partnership working, participation on strategic boards and in co-design activities.
3. In addition, KVA has responded to community need by hosting and supporting projects including:
 - Health, Care, Social Prescribing and Digital Leadership
 - The Buddy Scheme
 - Children & Young People's project
 - Kingston Eco-op

These key areas of activity and projects reflect the objects of the charity and clearly show how KVA meets the requirement to provide public benefit, in particular to those it has been set up to help, in line with the Charity Commission's general guidance.

Reviewing KVA's activities

KVA reviews its range of projects and funding streams every year (and provides an overview in this report).

2021-2022, as has been noted in the Chair's report, saw KVA emerging from the COVID-19 pandemic, to what has been described as a 'new normal'. The unprecedented challenges and impact of COVID-19 has left a lasting legacy to which KVA, together with the VCSE sector as a whole, has had to adapt.

During the year, the focus has been on consolidating lessons learned from the crisis and renewing KVA's approach to its role and work, as well as maintaining its funding streams. KVA re-shaped its services and activities to take account of the evolving needs arising from the gradual lessening of COVID-19 restrictions, combined with supporting the vaccine rollout and promoting self-help through Connected Kingston.

At the same time, KVA is increasingly recognising the longer-term impact of the switch to 'project funding' (from a core grant) and what that means in terms of KVA's sustainability and identity as an organisation. KVA is very grateful for the funding and support that RBK has provided over many years and for the recognition of the value that a VCSE sector infrastructure organisation brings to the borough both in underpinning the growth of local services and in supporting partnership working.

The year has also seen a new focus, in the form of the development of the SWL ICS, which has made considerable demands in terms of resources to engage with multiple programmes and engagement strands.

KVA continues to raise its profile with users, partners and stakeholders, increasing the frequency of e-bulletins, network meetings and surveys and the use of social media to promote KVA's services and partnership working.

Looking ahead remains a significant challenge but KVA has learned a great deal about the sector's resilience and responsiveness. If COVID-19 has shone a light on growing inequalities, it has also shown how quickly and effectively KVA and the wider VCSE sector faced the crisis, building on our traditional strengths of creativity, innovation and co-operation and KVA's understanding and support for people in need. As KVA faces an uncertain future, these strengths remain essential along with a willingness to work in partnership to support early intervention and prevention, offering value for money and expertise in reaching out to Kingston's more vulnerable communities.

1 Capacity Building

Supporting VCSE organisations to set up, develop and grow has always been at the heart of KVA's work and never more so than in light of the pandemic, as new needs emerged, and ongoing needs demanded innovative responses. Most of the groups that were set up at the beginning of the pandemic continued to grow their services, whilst additional ones emerged and requested support with setting up. While the Charity Commission issued a welcome statement towards the start of the pandemic, to say that they would speed up the process of registration of those groups setting up to meet the needs created by the pandemic, this meant that pre-existing applications were further delayed. A number of groups responded to this delay by opting to choose the Community Interest Company (CIC) legal structure, which can be set up in a couple of weeks. Unfortunately, this is unlikely to be the most appropriate legal form for those organisations in the longer term.

During the course of the year, KVA continued to provide both generic and specialist advice and support, taking account of changing needs arising from the long-term impact of COVID-19. As a result, the organisation developed and adapted skills, knowledge and understanding to design and deliver appropriate and effective interventions. KVA continued to use online platforms to maximise accessibility and responsiveness for one-to-one meetings, group facilitation, training and other events, whilst returning to face-to-face activities where possible.

The topics and areas KVA covered remained wide-ranging and dynamic, including governance, strategic and business planning, funding, finance, communications, safeguarding, organisational, staff and trustee development and support for the development and use of ICT.

Support towards sustainable and robust VCSE organisations has always been key to KVA's effort to maintain resilient and connected communities, and the experience of the pandemic continued to show just how vital a component the VCSE sector is to providing services to vulnerable people. This included those trying to fill a huge void in support for young people suffering from Mental Health issues, disabilities and those who are neurodivergent.

1.1 Voluntary Sector Support and Advice

KVA offers advice, guidance and support across a wide range of topics and through a range of means. A vital element of this is the organisation's one-to-one work, which is essentially responsive to individual needs.

The majority of informal groups that want to set themselves up as organisations are looking for guidance on the most appropriate legal form to suit their stage of development and future plans. The COVID-19 pandemic resulted in a number of groups setting up in response to new emerging needs; for example, to provide food, to offer support to tackle increased isolation and mental health issues, to supply low-cost personal protective equipment (PPE), or to provide support for women experiencing an increase in domestic violence. These trends continued throughout 2021 and early 2022, as the profound longer-term impact of the pandemic became evident. KVA used its understanding of different legal structures and sources of funding to help people discuss options and come to a way forward that fitted their individual ideas, ambitions and external circumstances (even when these presented a barrier to making the best long-term choice).

Eleven new organisations were set up with KVA's help during the year: in addition, seven existing organisations were supported with advice around changing their legal form and three with changes to their governing document.

"KVA are supportive, knowledgeable, sensitive and understanding. Keep up the good work!"

- Julian Meers, Friends of Queen's Promenade

*"KVA advice services have been informative and useful for us.
It will help us to support our group efficiently."*

- Ruth Paulbhuvanenthiran, Nanoom

KVA continued to run 'Ask the Expert' sessions, in partnership with RBK, Volunteering Kingston and a local solicitor specialising in Charity Law. Kingston groups could book a free 45-minute session with an expert of their choice, covering a wide range of issues relating to finance, governance, fundraising, volunteering, business planning, charitable law and safeguarding. 68 sessions were held during this year, with very positive results (98% of evaluation respondents said their knowledge and skills had increased).

*"I felt the service was very friendly, professional and helpful.
I am now inspired to help the community
more as a result of this meeting."*

- Peter Paul Parker, Brighter Living

In addition, KVA worked with training partners to run 41 training and information sharing sessions with 321 attendances on a range of topics. These included fundraising, safeguarding, Disclosure and Barring Service (DBS) processes; data protection, governance, measuring outcomes and managing finances, as well as COVID-19-related sessions on: Managing volunteers in a COVID-19 world, Negotiating your lease in a COVID-19 world, Re-opening Community Food provision post COVID-19, and some new emerging topics such as honour-based violence, forced marriage awareness and Transgender awareness. These sessions were very well received with 100% of respondents to the post-intervention evaluation agreeing that they were both accessible and relevant.

*"Thank you, great session. Excellent presenter.
Very approachable style."*

- Sharon Hartley, Staywell Services

*"The training was very insightful
and delivered very well."*

- Clive Driscoll, then Chair of True Honour

KVA also supported various groups with their communication needs, including tweeting their events, creating marketing materials, setting up social media accounts and promoting events through newsletters and websites.

KVA's community accountancy project continued to be highly valued and in demand. The service offers free advice to all VCSE organisations that are located or operate within Kingston and over the year supported 14 organisations with a wide range of topics, including finance policy, bookkeeping, budgeting, eligibility for business rates relief, using digital tools to produce meaningful financial data, HMRC services, National Minimum wage, Childcare Vouchers and preparing annual accounts. This was achieved by one-to-one sessions, training, emails and posting in the KVA e-bulletin and the service received excellent feedback.

"Jacky ran a very good session, clear and really useful."

- Tanya Williams, Alzheimer's Society

"Our management accounts spreadsheet has been pivotal in automating our reporting processes. We could not do this without the Community Accountancy Service at KVA."

- Anonymous testimonial from a Kingston organisation

Overall, KVA's knowledge of the sector and networks has been invaluable over the last financial year in providing relevant and timely advice and support to local VCSE organisations to help them set up, develop and grow.

Plans for the future

KVA will:

- Work towards developing a balance between a face-to-face offer and the gains made from holding online sessions.
- Continue to develop more self-help materials for the KVA website.
- Continue to enable new and existing VCSE organisations to network effectively with others inside and outside the sector (e.g. with the developing ICS) to develop a range of mutually complementary services.
- Continue to refine training and one-to-one support in response to the needs of VCSE organisations.
- Keep abreast of sector needs for support in terms of change, particularly taking account of how to adapt to any 'new normal', including hybrid working as well as the need for supporting new services, e.g., around mental health.
- Refine or extend training on offer to include marketing and branding; strategic planning; project management; different aspects of digital fundraising (including ways to make contactless donations and Crowdfunding); and protecting against cyber-attacks.

1.2 Funding, Outcomes and Evaluation

Sustainable income remained a pressing issue for local VCSE organisations, especially as many fundraising activities had to be curtailed or stopped during lockdowns. As in the previous year, over 50% of enquiries related to funding issues.

The continuation of the pandemic meant that many organisations had lost income at the same time as the demand for their services was growing and their costs for ICT support were increasing.

In addition, a further impact of the pandemic has been that VCSE organisations experienced staff and volunteer absences due to sickness, or the need to support family members suffering from COVID-19 or those who were socially isolated. This led to available staff and volunteers being further stretched to cover services.

As the pandemic continued, the number of new funding streams from Government decreased, but a certain level of 'post COVID-19' funding continued via the National Lottery, London Funders and others. This increased the number of funding opportunities available to the sector. However, competition for these funds remained intense and the need for that funding has not subsided.

Funding advice and support

KVA's approach has always been to help organisations think strategically about their funding needs, in order to identify the best mix of funding for them, and to offer a holistic diagnosis – not just to identify any immediate funding needs, but also other capacity building requirements that organisations may have.

Over the year, KVA provided funding searches, funding advice and signposting to 40 organisations. In addition, targeted emails relating to specific funds, including post COVID-19 support grants, were disseminated, two well attended online events were held at which a specific funder met with groups to explain their grant offer. As in the previous year, KVA circulated regular information about RBK Winter COVID-19 Grants, Neighbourhood and Borough-wide Community grants. KVA also promoted information in a range of ways about other relevant COVID-19 related Government grants, including Business Retention (Furlough) grants, Business grants and Hospitality and Retail grants. KVA also sent out regular e-bulletins focused on funding and regularly updated the funding pages on our website.

Overall, KVA successfully helped 56 organisations to bring £438,130 into the borough from a range of funders. As mentioned in the previous section, KVA also offered training and workshops on a range of topics including using social media to fundraise and making a successful funding application, as well as holding 'Ask the Expert'

sessions on aspects of fundraising, including identifying funders, developing funding proposals and working collaboratively on bids. These sessions also made links to KVA's wider capacity building offer to meet any additional needs groups might have identified.

"The training was excellent. It was well paced and a good balance of time in breakouts for discussion. Thank you KVA."

- Feedback from a 'Social Media and Fundraising' course participant

"Time well spent. Alison knows the subject well and explained it so that it was easy to understand and apply to individual scenarios. Went at the right pace."

- Mick Gallagher, Kaleidoscope Project

Attracting external funding to distribute to local organisations

The National Lottery Community Fund – COVID-19 Response Programme

KVA was delighted to receive a grant of £100,000 from The National Lottery Community Fund, of which £95,000 was distributed to local VCSE organisations whose clients were disproportionately affected by COVID-19. The grant was for six months and included £5,000 for an officer to manage its administration. It was divided into Round 1 (which invited grant applications up to £5,000) and Round 2 (which invited grant applications up to £10,000). Both rounds ran during the period May-December 2021.

The organisations that benefited from the funding in the first round were: Connect North Korea, Refugee Action Kingston, ITC Tamil Centre, Knowledge Advocacy Guidance (KAG), Kingston WelCare Association, Kingston Chinese Association, Muslim Outreach (Kingston upon Thames), Milaap Multicultural Day Centre Kingston, Saheli Association, Save the World Club and Voices of Hope. In the second round, funding was awarded to Barnfield Riding School for the Disabled Association, Kingston Bereavement Service, Kingston LGBTQ Forum, Kingston Vineyard, Learn English at Home, TAG Youth Club, Voices of Hope and Yorda Adventures.

12,060 local residents benefited from the programme and in most cases, funded projects achieved over and above the set targets.

KVA and Healthwatch Kingston were funded by SWL CCG to run a pilot in Kingston and develop a framework for engagement with local residents affected by bereavement in order to understand and support their needs.

As part of this project in early 2022, KVA awarded grants of up to £500 to small community organisations working with 'seldom heard' users to enable them to run culturally relevant focus groups and one-to-one sessions on the topic of bereavement and bereavement services. The following local groups were successful in securing grants: Kingston Carers Network, Oxygen, Kingston Chinese Association, Milaap Multicultural Day Centre Kingston, Kingston Centre for Independent Living (KCIL), Korean Culture and Arts Centre, Tamil Centre for Community Development Migrant Advocacy Service, and Knowledge Advocacy Guidance (KAG).

Plans for the future

KVA will:

- Endeavour to sustain the level of support for organisations to attract additional external funding with our own small team.
- Increase the amount of training on digital tools for fundraising.
- Grow the number of partnerships and networks and encourage further joint bidding.
- Increase the amount of one-to-one tailored support with individuals and groups of Trustees (away days/half day sessions).
- Make closer links to our wider capacity building support, particularly around governance, project planning and evaluation.
- Start organising 'meet the funder' and funder surgeries in a face-to-face environment again.
- Work with other partners in Kingston (for example Kingston University) to increase the level of external funding brought into the borough.

1.3 Superhighways: Tech, Digital & Data Support and Leadership

Superhighways supports small charities and community groups in London to gain the essential digital and data skills, backed with the right tech, to achieve their goals.

The Superhighways Membership package provided tech support to 47 organisations (15 of which are based in Kingston) throughout the year. Demand for support continued to be high as organisations began to come back to their offices and deliver face-to-face activities again, whilst also retaining some remote working and online services – the hybrid ‘new normal’ model. In addition, Superhighways supported organisations to navigate the new Microsoft 365 license changes and co-designed a new tech support portal, working with the CRM (Customer Relationship Management) provider and in consultation with member organisations. This has had good feedback and enables members to log support tickets via a website and for Superhighways to communicate progress with tickets from within the CRM.

Datwise London, the partnership programme Superhighways leads on, working with the HEAR Network, London Plus, Makerble, DataKind UK and Coalition for Efficiency (in collaboration with the Greater London Authority), came to an end in May 2021, but was able to continue into a third year using underspend from the previous year. Superhighways also submitted a proposal for Cornerstone Round 2 funding and successfully sourced a development grant to further their ideas and partnerships. The team ran a number of co-design workshops to explore a ‘Data about the sector’ strand of work and piloted ‘Data Journeys’ research and in November submitted a proposal for a 3-year programme of work. News was received in March 2022 that this bid was successful.

A discrete project that developed following conversations with a funder about data, has been creating a new reporting tool to replace Excel spreadsheets and Word documents. Superhighways have run a number of co-design sessions with grantees and the Grant Management team and based on insight gleaned, are now building a new online reporting portal using a ‘no code low code’ system option.

Superhighways also continued their Trust for London funded data support programme for London’s small grassroots organisations working towards a more equal and fairer London. In the 15 months from April 2021 to June 2022, 32 training sessions and workshops were run attended by 247 participants, from 87 unique small charities and community groups.

Feedback from this practical skills-based training sessions included:

"I can make more advanced and user-friendly surveys and forms, and I understand more about the right settings to use. We are also looking at embedding a particular form onto our website to be used regularly which I now feel more confident in designing."

- Anonymous feedback from Superhighways course participant

"I am co-ordinating an access to healthcare project and this training will allow me to work with and analyse the data in our database for the project. It will allow me to pull out interesting insights from our data and give evidence of the barriers we know from our frontline work. Prior to today's session I was feeling very intimidated by the data and didn't really know where to start."

- Anonymous feedback from Superhighways course participant

Superhighways also delivered training sessions and workshops on behalf of other London CVSs and infrastructure organisations.

Superhighways website consultancy service was also busy with two big website projects designing sites for the Women's Budget Group's Local Data Project and Croydon Mencap. Fees also covered further developments to benefit all e-Voice platform users, including a new theme and resource categorisation feature.

With the capacity building grant from City Bridge Trust's Stepping Stones programme, Superhighways continued to explore options for sustaining and scaling their digital leadership and tech support services, including social investment. The team streamlined processes by implementing a new CRM system including a Tech Support Portal launched in February 2022 and worked on preparing financial track records and projections to support future pitches. Staff also completed Good Finance's Social Value Unpicked course to gain a greater understanding of social finance options.

Superhighways digital inclusion work this year has continued with core funding from RBK and with additional funding from Good Things Foundation to deliver the Census 2021 Digital Support programme in Kingston from March to May 2021.

During the year the team ran 17 Better Health Online sessions which included a tour of the NHS website, in partnership with local charities and community groups. These were mostly online, but with some face-to-face group sessions, including for Milaap Multicultural Day Centre, Kingston Saheli Association, the Association for the Blind,

Kingston Mencap, KVA project, Kingston Eco-op, and Malarum Itcayangal (Tamil young mothers' group) community members.

In October 2021 Superhighways joined the national Get Online Week campaign and supported 30 Kingston residents with basic digital skills – find out more in this blog <https://superhighways.org.uk/latest/get-online-week-2021>. One Superhighways course participant said:

"The IT support sessions that Philippa has run with KCIL members have helped our members with everything from getting used to Zoom to using technology to support hobbies."

- Anonymous feedback from a Superhighways survey

In response to the previous year's Digital Exclusion survey, Superhighways began facilitating a Kingston Digital Inclusion Network with the first meeting in October 2021, followed by another in January 2022 and scheduled to take place quarterly going forwards. This has seen good engagement with 35 participants joining Superhighways to network, share experiences and learn about regional and national initiatives and resources.

Superhighways also continued to support the Digital Inclusion in London Network and led on research for NAVCA and the Voluntary Sector Emergencies Partnership, exploring voluntary sector infrastructure's role in digital inclusion activity during the pandemic.

Superhighways continued to engage with UK initiatives in the non-profit, tech, digital and data worlds. They subsidised TechSoup Connect London's Liberating Structures sessions for London's CVS and other infrastructure organisation's staff and contributed to GDPR consultancy for the UK Tech for Good Network. They also participated in the Data Collective's Place Based Data spoke work and gave feedback on drafts of the Charity Digital Skills survey.

Plans for the future

KVA/SH will:

- Develop and deliver the newly funded five-year Digital Foundations programme working in partnership with the HEAR Network, Refugee Council and VOICE Online Communities CIC. This includes recruiting a new Tech & Digital Support Adviser post to the team.

- Deliver the Datawise London programme, now funded for a further three years by the Cornerstone Fund round 2, supporting small charities better use data to shape their services and influence change.
- Work with the Voice website platform developer to make platform improvements and test ongoing sustainability options as part of the Digital Foundations programme.
- Recruit a new Data Support Adviser.
- Develop and deliver training for members on Office 365 administration.
- Lead on a package of digital training for the 4in10 Network, funded by Catalyst.
- Distribute sim cards from the National Data Bank via local organisations in Kingston to reach residents struggling to pay for data and so not able to access the Internet.

2 Representation – Networks, Partnerships and Forums

KVA's role in representing the voice of the VCSE sector during this year has never been more challenging or important, with further significant changes in the local landscape affecting the VCSE sector. Maintaining the quality of KVA's relationships with statutory partners and other stakeholders in volatile and demanding circumstances has been challenging but vital.

This has included:

- Working with RBK on the approach to re-commissioning the VCSE sector from April 2023, following the publication of the recommendations from the Review of Commissioning to the VCSE sector.
- Working with RBK on the re-development of the VCSE Strategy and Compact.
- Contributing to numerous RBK consultations with the VCSE sector, including the Seizing the Moment community engagement workshops.
- Responding to the development of ICS across the country and in south west London.
- Understanding the ever-changing issues facing the sector including the increase in the level and complexity of need post COVID-19.
- Keeping in touch with the sector through effective engagement and communication, including the development of the Voluntary Sector Forum as the 'go-to' place for the sector and statutory partners to discuss relevant issues.

KVA has continued to maintain its knowledge and understanding of what is happening at a national, regional and local level whilst at the same time regularly seeking to capture the views of the local sector through surveys, networks and forums. KVA have also used its attendance at Boards and steering groups to showcase the sector's contribution and raise relevant issues, as well as through our e-bulletins and social media.

Horizon scanning

KVA used their membership of the National Association for Voluntary and Community Action (NAVCA), the National Council for Voluntary Organisations (NCVO), and other subscriptions to keep up to date with developments that were likely to affect the sector. Over the year, these have included:

- Government approaches to commissioning and contracting with the VCSE sector, including Social Value, which could inform future engagement with local commissioners.
- Information and guidance emerging from the NHS about the rollout of ICS and national approaches to Social Prescribing.
- Updates from NAVCA on national and regional VCSE sector responses to emerging from the pandemic and the issues that raised.
- Updates from the VCSE Emergency Partnership on COVID-19 developments and the Ukrainian crisis.

Gathering the views of the sector and keeping in touch

KVA continued to gather views from the sector in a variety of ways, including regular e-bulletins, through social media, the KVA website and a newly set up Facebook page. We circulated a short survey in October 2021 to capture the sector's views on how they were coping with post COVID-19 challenges and asking what their issues and concerns were for the future. Most of the findings related to the previous year but concerns for the future (after October 2021) highlighted finances, long-term sustainability, the mental health of staff and volunteers (including Trustees), commissioning/contracting and any further impacts of COVID-19 as important. The full report is available on KVA's website at <https://kva.org.uk/news/kingston-vcse-survey-oct-21/>.

The survey also highlighted the value placed by the sector not only on the information and support that KVA was providing but also for the way it had raised their concerns with local decision makers.

In addition to surveys, we also reached out to the community during the year with:

- 12 KVA monthly e-bulletins each sent to 659 (up from 642) subscribers.
- 2,820 Twitter followers and 22,524 (up from 10,757) visits to our Twitter page.
- 73,600 visits to our website kva.org.uk, an increase of 14,923 visits on previous year.

Networks, forums and events

KVA continued to run its networks, forums and events both online and in person. They remain vital spaces where local agencies can exchange information, raise issues, build relationships and share best practice and learning among peers. They clearly demonstrated the value of working together within and across sectors.

These include:

- Children and Young People's Network
- VCSE Sector Chief Executive Officers' Network
- The Good Food Group
- Kingston VCSE Forum
- Kingston Digital Inclusion Network

The Voluntary Sector Chief Executive Officers' Network, as a group of local experienced leaders, continued to meet every six weeks, providing members with a valuable opportunity to share their issues and concerns in a private space.

Its collective voice was particularly useful in highlighting the contribution of the sector and the challenges it was facing arising from the developing approach to commissioning and contracting as well as on new initiatives set up in response to the pandemic. In preparation for the local elections in May 2022, the CEO Network agreed to develop a VCSE Sector Manifesto to set out its contribution to the borough and what it would like prospective candidates to do to support the sector's sustainability. <https://kva.org.uk/news/vcse-manifesto-january-2022/>.

During the year, the Voluntary Sector Forum met four times. The Forum is a space for the whole sector to come together with statutory partners to share information and discuss key issues facing them. Recurring topics included the future of Commissioning to the VCSE sector, the development of the Voluntary and Community Sector Strategy and the development of the South West London Integrated Care System (SWL ICS), including the proposal for a VCSE sector Alliance at system level.

In response to the previous year's Digital Exclusion survey, Superhighways started facilitating a Kingston Digital Inclusion Network with the first meeting in October 2021, followed by another in January 2022, scheduled to take place quarterly going forwards. This has seen good engagement with 35 participants so far joining the network, share experiences and learn about regional and national initiatives and resources.

Strategic influence: Boards and steering groups

KVA's role on strategic Boards and steering groups is to represent the voice of the wider VCSE sector and to influence the development of local policies and plans as well as to keep VCSE organisations informed about developments across the borough and further afield.

KVA is a member of a number of local and regional strategic Boards and steering groups and this year has seen a number of significant changes, particularly in relation to the planned roll-out of the South West London ICS. This has included KVA's involvement in the work to develop a VCSE Alliance at south west London level, which would offer a representative voice across all six boroughs covered by the ICS.

During 2021-22 KVA sat on the following local and regional Boards and Groups:

- Health and Wellbeing Board (HWBB)
- Kingston Strategic Partnership (KSP)
- Kingston Place Leader's Group (ICS)
- Kingston & Richmond Safeguarding Children's Partnership (KRSCP)
- Communications Group for Learning Disabled Clients in Kingston
- Kingston Borough Resilience Forum
- Kingston Mental Health and Wellbeing Group
- South West London NHS Communications and Engagement Group
- South West London Bereavement Think Tank
- Kingston and Richmond Safeguarding Partnership Learning and Development and Communications and Training subgroups
- Joint Kingston/Richmond CYP Emotional Health and Wellbeing Board
- Community CYP Mental Health and Wellbeing Hub steering Group
- Children's Centre Partnership Group
- Healthy Start Working Group
- Anti-Social Behaviour Steering Group
- iThrive Mapping
- KRSCP Early Help Strategy Board
- Kingston Strategic Food Group
- KSAB Communications and Training Subgroup (RBK)
- SWL Infrastructure CEOs network set up to better enable the integration of the VCSE sector into the ICS system

The issue of representation has continued to be a challenge: KVA is often seen as the only representative of the VCSE sector locally and we make every effort (as with the Chief Executive Officers' Network) to work with the wider sector to highlight their local

and national contribution. For example, we intend to do our utmost to widen the VCSE representation on significant boards where possible.

Plans for the future

KVA will:

- Continue to represent the voice of the sector, particularly through the re-Commissioning process, at strategic boards and groups.
- Work with the proposed Kingston Partnership Board (an amalgamation of the Health & Wellbeing Board and the Kingston Strategic Partnership) to achieve appropriate representation from the wider VCSE sector.
- Continue to run VCSE Forum events to bring together VCSE organisations and statutory partners.
- Continue to support the Chief Executive Officers' Network to remain involved with strategic developments, including ICS developments, Commissioning to the VCSE sector etc.
- When appropriate, work with partners to refresh the Voluntary and Community Sector Strategy and Compact and promote its adoption across the borough.
- Through our new Communications manager, continue to improve our reach through Twitter, Facebook and the KVA website.
- Develop and run a 'State of the Sector' survey to provide vital data to inform any future bid or funding application.
- Work with developments in Integrated Care Systems; at 'Place' level to promote and support the involvement of the local VCSE sector; and at 'System' level to continue to support the development of a South West London VCSE Alliance and work of the South West London Bereavement Think Tank.
- Continue to work with RBK and other partners particularly Health, to build relationships and embed meaningful partnership working in any future funding arrangements.

3 Projects

3.1 Health, Care and Social Prescribing

Strategic Input

KVA's CEO represented the Kingston VCSE sector on the Kingston Health and Wellbeing Board (HWBB) and was involved in reporting on the progress made during the year against the Kingston Health and Care Plan 2019/2020 by outlining the significant contribution of local voluntary and community organisations in achieving the outcomes of the Plan. She also actively participated in the multi-agency work on a refreshed plan for 2022-2024 by facilitating meetings focusing on the 'Stay Well' section of the future plan and sat on the working group which undertook a review of the HWBB in light of the impending introduction of Integrated Care Systems (ICS).

On a south west London level, KVA's CEO has been an active member of the SWL VCSE CVS (Council for Voluntary Services) Chief Executives' group which has been meeting regularly with SWL NHS to discuss the involvement and role of the VCSE sector within the new SWL Integrated Care System. This included a joint presentation for the SWL Strengthening Communities Programme Board on 24 February 2022 on system level voluntary sector collaboration. The group also worked with Lev Pedro Associates on the development of a report on 'Building a voluntary sector alliance across South West London'.

Integrated Care System developments were a standing agenda item on Kingston VCSE Forum quarterly meetings in order to keep the sector up to date with important changes within health and the impact those might have on local voluntary and community organisations.

Shift in priorities during this (transitional/post COVID-19) year

Sharing of health messages - Following the departure of the Connected Kingston Manager, KVA ran one additional Health and Wellbeing Network meeting on the theme of BAME health inequalities, attended by 27 individuals. From then onwards, the focus moved to regular COVID-19 data updates and feedback, focusing on trends in the virus transmission, hotspots in the borough, key vaccination messages and other developments. These sessions, which started in December 2020 had attracted a total audience of 1,401 by the end of March 2022. In addition, we published 39 e-bulletins specifically dedicated to updates on COVID-19 and vaccination centres.

Connected Kingston – following the end of the lockdown there was a lot of work to be done on updating the listings of organisations which had either suspended their services or moved them online. 206 services were updated and a further 67 services were disabled or removed pending updates. By the end of March 2022, the Connected Kingston platform listed 553 services from 230 organisations.

Online training of Connected Kingston Champions continued and 70 new people were trained throughout the year to support residents across the borough, bringing the total number of Connected Kingston Champions to 392.

Addressing food insecurity and food related health issues

The Good Food Group (GFG) has grown over the last year both in terms of its organisational reach and its impact. The GFG met termly throughout the year, with new organisations joining and being supported with both the practical elements of things such as Food Hygiene certifications and with discussions around how the GFG could work collaboratively to help support those in need within small communities to access healthy food and advocacy. From data gathered, it was estimated that each month, 196 bags of fruit and vegetables, 412 healthy meal kits, 1,625 individual cooked meals, and 13.5 tonnes of donated food were being distributed across the borough through the members of the group.

A separate **Rapid Response Group** was established to reduce food waste and redistribute surplus food to those most in need across the borough. On average, this amounted to 26.8 tonnes of food every month. The group enabled the fast distribution of end-of-date produce, as well as acting as a channel for smaller groups to redistribute donations that could not be used by their client base.

Kingston Crop Drop - local allotments have been contacted to interest them in the idea of donating their surplus to local VCSE organisations. Initial responses from both allotments and recipient organisations have been positive.

Community Cooking and Wellbeing Programme – a large focus this year was strategic work with RBK Public Health on engaging the Good Food Group members in co-producing community cooking classes that promote healthy eating and general wellbeing. In this year grants were awarded to five local groups to invest in their upskilling and capacity building to ensure quality of delivery and achievement of good outcomes.

Our Local Pantry – KVA has spent a significant amount of time researching the 'Our Local Pantry' model that runs across the UK and offers dignified access to healthy food to people in food poverty and those ready to move on from a Food Bank, for a small

weekly membership. This pilot project was funded by RBK Public Health and will be run by City Changers CC.

Plans for the future

This area of work has been affected by many external factors, including the effects of COVID-19 and the shift to Integrated Care Systems. These changes have already determined, and will continue to determine, the way in which KVA works in partnership with the VCSE sector, Public Health and SWL NHS for the benefit of those most affected by inequalities in health. KVA will continue to share health messages with voluntary and community organisations; will ensure Connected Kingston (CK) is an up-to-date useful tool in the borough's approach to social prescribing and will work with others to address food insecurity in the borough.

KVA will:

- Revive the CK e-bulletins and share them more widely, with community connectors, volunteer health champions and other volunteers who support their communities with health improvements.
- Organise regular bite-size information sessions run by health professionals for community representatives.
- Redesign and update CK training with support from Public Health.
- If needed, continue to support Public Health with vaccination programmes by updating the toolkit for Champions; assisting in community events that support vaccination and co-hosting monthly data briefings with Public Health.
- Consider reviving the VCSE Health and Wellbeing Network and reintroducing the annual Health Conference.
- Successfully deliver all CORE20+5 Programme outcomes in Kingston, from supporting health events in the community, developing a toolkit for community connectors and encouraging them to attend training, to signposting local residents to health services.
- Develop a refreshed Food Insecurity Strategy with the local authority.
- Build on the pilot of the Food Pantry in the south of the borough and open additional pantries, working in partnership with other VCSE organisations.
- Continue the distribution and coordination of Community Cooking grants in Kingston.
- Roll out the Kingston Pilot Bereavement Community Engagement Project throughout the rest of south west London and continue to be engaged in the End-of-Life Care strategic work within the ICS and in particular our borough.

3.2 The Buddy Scheme

KVA's project, The Buddy Scheme, is a face-to-face befriending scheme that supports adults of all ages with a learning disability to take part in leisure activities. This includes young adults transitioning from children's services. All service users live in the borough of Kingston and in the last year 60% were people with a learning disability, 20% were on the autistic spectrum and 20% had both a learning disability and were on the autistic spectrum. Service users also have the following additional needs: ADHD, cerebral palsy, mobility issues, speech difficulties, vision impairment, epilepsy, anxiety, depression and psychotic symptoms. The scheme is open to those who live independently with support, in care homes or with their families, although priority is given to service users who live alone or with their families.

There were 19 pairs on the scheme during the year and it was an important time for volunteers to support their buddies, whether this was helping them take steps back to normal life, encouraging buddies who felt anxious about leaving their homes again or providing online activities when meeting up wasn't possible.

Volunteers spent a total of 410 hours with their buddies this year, on trips such as a ride on the Bluebell railway, a sightseeing day in London and a visit to an escape room. Regular outings included boat trips, cinema, bowling and walking. Some outings were specifically to meet individual interests e.g., race meetings at Lingfield and Kempton Park, a JLS concert and dog walking. Some volunteers took their buddy out to celebrate their birthday or met up with them over the Christmas period. As a group, they organised a picnic in Canbury Gardens and a day trip to Hampton Court, under their Community Access Scheme.

Six new volunteers were trained online and in person, with four volunteers completing the training and three being matched with a buddy.

Regular online meetings have been held to support volunteers. A training session in working with people on the autistic spectrum was delivered for The Buddy Scheme by EnhanceAble, a local charity specialising in providing social care and support for children, adults and young people with disabilities.

Thirteen referrals for new service users were received during the year, with the main referrers being Balance Supported Living Service, Kingston Community Learning Disability Team, Kingston Carers Network and family members. There are 11 people on the waiting list ready to be matched to a volunteer.

The Buddy Scheme Co-ordinator has continued to facilitate supervision sessions for the Kingston Stronger Together telephone befriending scheme throughout the year.

Plans for the future

The priority for 2022-2023 will be to recruit and train new volunteers to match up with service users. Several group outings will be held and face-to-face volunteer meetings will start again. The Buddy Scheme will also concentrate on securing a new contract with RBK from 1 April 2023 onwards.

3.3 Children and Young People

KVA's Children and Young Peoples' (CYP) Project continued to inform and offer support and advice to voluntary and community organisations in Kingston that work with children, young people and families to ensure that they remained in touch and updated.

The project aims to raise awareness of children and young people's needs and the duty of care owed to them. In the past year, work has continued to build and reinvigorate the network which had suffered the loss of key organisations and/or key staff able to input into the local picture. Meetings have been virtual since the start of the COVID-19 crisis and this continued to affect the rhythm and frequency of the network meetings and communication with groups. However, both voluntary and statutory partners were more able to attend meetings and seminars in 2022 and share information about their initiatives and activities.

The project has continued to work closely with partners, including the Kingston & Richmond Safeguarding Children's Partnership (KRSCP) and Achieving for Children (AfC), to ensure that VCSE organisations have been kept up-to-date with developments, and that the sector had an opportunity to share its views with colleagues, and to support the development of local policies and strategies.

As previously mentioned, the past year saw a larger turnover of staff in partner organisations than in normal times, particularly of senior, experienced staff, which has made communications and engagement challenging. There have also been uncertainties with funding, together with increases in need, and reported gaps in mental health services for children and young people.

Our focus through the year has been on post-pandemic mental health support for children and young people: the CYP Project has undertaken ongoing work with the SWL NHS, and MIND in Kingston to develop and run a CYP mental health drop-in service. KVA continued to be on the steering group for this project. Work also continued with KRSCP, Healthwatch Kingston, Achieving for Children and Public Health across all areas of the support for children and young people.

Groups have also undertaken work around food poverty in the school holidays and beyond.

Safeguarding Children and Young People

Children and Young People's VCSE organisations were well represented on the sub-groups of the KRSCP, and reporting mechanisms were developed for the VCSE representatives to feed into the wider sector.

The KRSCP and KVA share an excellent working relationship with the KRSCP Voluntary Sector Liaison Officer who regularly attends KVA's CYP Network meetings. These meetings kept the network updated on training and any new advice and information relating to Safeguarding and allowed the KRSCP Voluntary Sector Liaison Officer to be kept abreast of initiatives and work by the sector involving children and young people.

Plans for the future

KVA will:

- Revive the network and endeavour to recruit new members from organisations where children are not the primary beneficiaries.
- Improve communication and co-operation between sectors to allow a more streamlined and cohesive approach to the needs and issues faced by the children and young people of Kingston upon Thames.
- Focus on the needs that have arisen following the COVID-19 pandemic, particularly the growing mental health issues among children and young people as well as any other needs identified.
- Assess the need and, if required, set up a separate online network focusing on children and young peoples' mental health.
- Continue to support and encourage the development of existing and new local organisations to address identified need and gaps in services and further extend their reach to children, young people and families in the borough.
- Identify and address the gap in safeguarding knowledge and skills amongst VCSE organisations.
- Contribute to the work of Kingston and Richmond Children and Young People Mental Health and Wellbeing Group.

If COVID-19 does make it necessary to revert to online meetings, or our membership would prefer a mixture of both online and in person meetings, a flexible response will allow for this.

3.4 Kingston Eco-op

Kingston Eco-op provided much needed and valued support to vulnerable adults struggling with social isolation. In the main, these are clients with a mild to moderate learning disability, and/or mental health issues. There are currently 29 clients ranging from 30 to 80 years old accessing Kingston Eco-op's services.

Post Pandemic

Due to the lifting of COVID-19 restrictions and the Government's roadmap offer of a route back to normal life in spring 2021, Kingston Eco-op re-opened on 12th April. Social distancing was maintained and the numbers were kept low at the Centre and all infection control measures were followed to keep clients and staff safe. As the year progressed and restrictions eased further, more activities have been re-introduced at the Centre, whilst fully complying with infection control measures.

Expanding services

The move from the basement of the John Bunyan Church in August 2020 to the Searchlight Community Centre gave Kingston Eco-op the opportunity to develop its services further by increasing the client base, staff levels, activities and projects. In July 2021 the offer was increased from four to five days per week and capacity rose from 15 to up to 20 clients per day. As a result, the number of clients went from 20 to 26 per week. New activities have been introduced, including gardening, drumming workshops, one-to-one music lessons, Lego building, model making, knitting, needlecrafts, exercise sessions and the walking club has been reinstated.

Lunch boxes have also been replaced with fresh, healthy lunches. A new member of staff has been appointed to work with clients so that they can fully engage in lunch preparation and design of menus. Kingston Eco-op registered with the Food Standards Agency and has been awarded a 5-star rating.

In October 2021 Kingston Eco-op stopped making poppies for the Poppy Factory, something the organisation had been doing for years. More meaningful and up-to-date activities have been introduced for those clients who enjoy repetitive activities.

Funding from a range of organisations and trusts was used to further develop Kingston Eco-op's offer, including:

- The delivery of an outreach service to people feeling isolated and suffering from mental health issues.
- A pilot scheme for young people with learning disabilities in transition (age 18 – 24) to support the development of their independent living skills. The scheme

was enhanced by the use of the Autonomie App which allowed clients to practice their learnt skills at home.

- A weekly walking club.
- The delivery of Infection Control training to other day services for people with LD in the borough.

Plans for the future

Kingston Eco-op will:

- Increase its social media presence on Facebook, Twitter and Instagram and update their website.
- Re-instate the Bike Workshop to run once a week for a 2-hour session with a view to rolling it out for a further 2-hour session.
- Re-start trips out into the local community as well as the annual trip to the seaside.
- Update Eco-op's recording system to reflect future needs for re-commissioning and the changes that have taken place across our delivery in the past year.
- Update and coproduce the monitoring and evaluation system with clients.
- Develop a work placement opportunity with a community minded café in Tolworth for people with mental health problems who are looking to enter the job market.
- Work with Kingston Adult Education to devise a tailored programme so that clients can also gain relevant qualifications in catering.
- Re-instate the Life Skills course based on the successful pilot.
- Continue promoting our service to increase referrals/number of clients.
- Continue to innovate ways for Kingston Eco-op to grow.

Structure, Governance and Management

Governing Documents

KVA is a Charitable Incorporated Organisation (CIO), originally registered as an Association on 10 February 2015.

In November 2021 KVA changed its status from Association to Foundation. KVA is governed by its 'Constitution' document.

KVA's charity number is 1160403.

Organisational Structure

Kingston Voluntary Action (KVA) has a Trustee Board which can consist of up to 12 members and can operate on a minimum of three. The Trustee Board meet six times a year and is responsible for the strategic direction and policy of the charity.

At present, the Board has six members from a variety of professional backgrounds relevant to the work of the charity. A Chief Executive is appointed by the Trustee Board and has overall responsibility for the day-to-day operations of the charity.

Recruitment and Appointment of the Trustee Board

The members or the charity Trustees may at any time decide to appoint a new charity Trustee, whether in place of a charity Trustee who has retired or been removed or as an additional charity Trustee.

The Trustee Board seeks to ensure that the needs of the charity are appropriately reflected through the diversity of the Trustees.

Any person who retires as a charity Trustee – by rotation or by giving notice to the charity – is eligible for re-appointment. A charity Trustee who has served for three consecutive terms, may not be re-appointed for a fourth consecutive term, but may be re-appointed after an interval of at least one year.

Trustees' Induction and Training

KVA provides new Trustees with an Induction Pack to assist them with their duties. The Pack includes the Constitution, the latest Annual Report and Accounts, and the

Charity Commission Good Trustee Guide. The Pack also includes details of their responsibilities, which are reviewed on a regular basis.

We also offer an Induction Programme, led by the Chief Executive, which includes a briefing on the work of the organisation, the Business Plan, details of Sub-Committees and an opportunity to meet members of the staff. Trustees are encouraged to visit the organisation on a regular basis.

Trustees receive detailed financial and operational information at each Board meeting, and they are encouraged to ask questions and seek clarification on the full implications of the information given.

Trustees are encouraged to participate in appropriate external training events, where these will be of benefit – and to attend various events arranged by KVA which provide opportunities for networking within the voluntary and statutory sectors.

Related Parties

KVA is an independent local charity, based in the Royal Borough of Kingston upon Thames, and is responsible for its own policy, direction and funding.

None of the Trustees receive remuneration or other benefits for their work with KVA.

As part of its work, KVA co-operates and liaises with a number of other local charities. Where one of the KVA's Trustees holds the position of Trustee/Director or CEO of another charity, they must declare their interests before taking part in discussions regarding the other charity, and they may not participate in the ultimate decision-making process.

KVA is a subscribing member of a network of charities sharing similar objectives, known as the National Association for Voluntary and Community Action (NAVCA). To be accepted for NAVCA membership, KVA has to demonstrate that it meets the criteria of being a local infrastructure organisation and a Registered Charity providing support services to other VCSE.

KVA contributes to NAVCA in a number of ways. It pays a subscription fee to the Association and separately contributes to the cost of regional meetings and networks. It also raises policy issues that may benefit from work at a national level. Locally, it pursues any issues raised at national level.

KVA is a member of NCVO and actively contributes to its Development Officers' Forum and regular surveys and discussion sessions.

Staff and Trustees attend a range of local Council meetings, to represent the voice of the VCSE sector, in order to share 'best practice' and ideas. As described elsewhere in

this report, information and updates received from the local Council are disseminated to local VCSE organisations through a range of networks and communication tools.

Risk Management

The Trustee Board has conducted its own review of the major risks to which KVA is exposed and has considered them according to the expected frequency and severity of loss. These include risks to funding and financial control, those arising from employment of staff and volunteers, and other operational risks.

The review covers core priorities, risk identification, revision of the Risk Register and response to risk. These processes, outlined in the plan, enable the Trustee Board to identify major risks to which the charity is exposed, and to put in place processes and actions to mitigate these risks.

The principal risk to the organisation is maintaining long-term sustainable funding. Such risks are mitigated by building relationships with funders, demonstrating achievement of outcomes and continuing to look at ways to diversify income streams.

The Trustee Board ensures that there is a fundraising strategy which seeks to provide long-term financial sustainability to the organisation.

Financial controls and HR management procedures are exercised to generate efficiency in the use of resources.

Internal risks are minimised by the implementation of procedures for authorisation of all transactions, including those made within projects, to ensure that expenditure is properly budgeted and approved.

The procedures, guidelines and policies of the charity are periodically reviewed and include external advice, where necessary, to mitigate risk to the organisation and staff.

COVID-19 Response

The impact of COVID-19 has continued to be a risk to the organisation, in the year under review. We are grateful that RBK generously extended the current contracts KVA holds with them (Infrastructure Support, Health Care, Social Prescribing and Digital Leadership and the Buddy Scheme) until March 2023.

Financial Review

The Financial Statements show that the grants and other income received are expended on staff, and other costs on the specific Projects to which they relate.

Where contacts transcend the year end, and as appropriate in accordance with the Statement of Recommended Practice (SORP), any balance of income over expenditure is carried forward for use in the following year as a 'restricted fund'.

- The total funds of the Charity as at 31 March 2022 £765,399 (£632,588, 2021)
- Unrestricted Funds as at 31 March 2022 £430,591 (£328,365, 2021)
- Restricted Funds as at 31 March 2022 £334,808 (£304,223, 2021)

A full list of remaining funds can be found in Note 13.

Principal funding sources

Principle funding sources for the Charity are currently Grants from Achieving for Children, Merton Voluntary Service Council, NHS Clinical Commissioning Group, Richmond CVS, Royal Borough of Kingston upon Thames, 'City Bridge Trust, the funding arm of The City of London Corporation's charity, Bridge House Estates (1035628)', The National Association Voluntary and Community Action, Trust for London, as well as other income. KVA continues to seek funding from other funders to meet the needs of KVA's objectives. With KVA modest reserves, many Projects are likely to come to an end.

Reserves policy and going concern

KVA's aim is to hold a minimum of Unrestricted Reserves equivalent to three months' running costs. Such costs would include salaries, overheads, including rent and standing commitments, as well as any statutory redundancy obligations. The reserves would be required in the eventuality of the CIO needing to wind down. This totals to £237,467 (£229,797, 2021). However, this figure does not include the liability in case of withdrawing from the defined benefit pension scheme. This is because KVA is unlikely to leave the scheme, and the Trustees have reviewed and mitigated this risk.

As at 31 March 2022, KVA holds Unrestricted Reserves of £430,591 (£328,365, 2021), of which £60,174 (£57,535, 2021) is held as Superhighways' Development Fund to ensure the continuity of the on-going project. £66,536 (£52,914, 2021) is held as Voluntary Sector Strategy Fund to support strategic engagement of the VCSE sector in the borough.

The COVID-19 pandemic developed rapidly in 2021/2022, with a significant number of cases across London. Measures initiated by the Governments to contain the virus affected the way KVA delivered its activities. KVA implemented a number of measures to monitor and mitigate the effects of COVID-19, such as increased health and safety measures for the people within KVA and the people in close contact (for example, social distancing, working from home and promoting guidance from the Government).

The additional cost to enable continued operations was not significant enough to cause financial hardship. However, KVA will monitor the cost of renewal of assets as hybrid working will continue in the following financial year.

After making appropriate enquiries, the Trustees had a reasonable expectation that the Charity had adequate resources to continue in operational existence for the foreseeable future. For this reason, the Trustees continue to adopt the 'going concern' basis in preparing the financial statement.

Investment powers

Under the Constitution, the Trustee Board has no specific power to borrow or invest in any other operation.

Responsibilities of Trustees

The Charity's Trustees are responsible for preparing the Trustees' Annual Report and the Financial Statements, in accordance with the applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

The law applicable to Charities in England and Wales, requires that the Trustees prepare financial statements for each financial year, giving a true and fair view of the state of affairs of the Charity, and of the incoming resources and applications of resources of the Charity for that period. In preparing these Financial Statements, the Trustees are required to:

- Select suitable accounting policies, and then apply them consistently.
- Observe the methods and principles in the Charities' SORP.
- Make judgements and estimates that are reasonable and prudent.
- State whether applicable accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements.
- Prepare the Financial Statements on the going-concern basis, unless it is inappropriate to presume that the Charity will continue in operation.

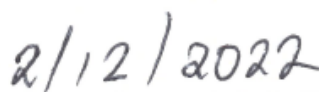
The Trustees are responsible for keeping proper accounting records that disclose – at any time and with reasonable accuracy – the financial position of the Charity enabling them to ensure that the Financial Statements comply with the Charities Act 2011, and the Charity (Accounts and Reports) Regulations 2008.

The Trustees are also responsible for safeguarding the assets of the Charity, and for taking reasonable steps for the prevention and detection of fraud and other irregularities.

Signed on behalf of the Trustees by:



Tarlochan Johal – Treasurer



Date:

Independent Examiners' Report to the Trustees of Kingston Voluntary Action CIO ('the Charity')

I report to the charity Trustees on my examination of the accounts of the Charity for the year ended 31 March 2022.

Responsibilities and basis of report

As the Trustees of the Charity, you are responsible for the preparation of the accounts in accordance with the requirements of the Charities Act 2011 ('the 2011 Act').

I report in respect of my examination of the Charity's accounts carried out under section 145 of the 2011 Act and in carrying out my examination I have followed the applicable Directions given by the Charity Commission under section 145(5)(b) of the 2011 Act.

Independent examiner's statement

Your attention is drawn to the fact that the Charity has prepared the accounts in accordance with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) in preference to the Accounting and Reporting by Charities: Statement of Recommended Practice issued on 1 April 2005 which is referred to in the extant regulations but has been withdrawn.

I understand that this has been done in order for the accounts to provide a true and fair view in accordance with the Generally Accepted Accounting Practice effective for reporting periods beginning on or after 1 January 2015.

I have completed my examination. I confirm that no matters have come to my attention in connection with the examination giving me cause to believe that in any material respect:

1. accounting records were not kept in respect of the Charity as required by section 130 of the 2011 Act; or
2. the accounts do not accord with those records; or
3. the accounts do not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the accounts give a 'true and fair' view which is not a matter considered as part of an independent examination.

I have no concerns and have come across no other matters in connection with the examination to which attention should be drawn in this report in order to enable a proper understanding of the accounts to be reached.

This report is made solely to the Charity's Trustees, as a body, in accordance with Part 4 of the Charities (Accounts and Reports) Regulations 2008. My work has been undertaken so that I might state to the Charity's Trustees those matters I am required to state to them in an Independent examiner's report and for no other purpose. To the fullest extent permitted by law, I do not accept

or assume responsibility to anyone other than the Charity and the Charity's Trustees as a body, for my work or for this report.



6 December 2022

Signed

Date

Julian Flitter, FCA
GOODMAN JONES LLP
Chartered Accountants
29/30 Fitzroy Square
London, W1T 6LQ

Statement of financial activities for the year ended 31 March 2022

	Note	Unrestricted Funds £	Restricted Funds £	Total Funds 2022 £	Total Funds 2021 £
Income and endowments from:					
Income from donations and legacies		50	1,843	1,893	35,466
Income from charitable activities	2	439,955	535,001	974,956	1,177,926
Income from Investments	3	198	-	198	691
Total income and endowments		440,203	536,844	977,047	1,214,083
Expenditure on:					
Charitable Activities	4/5	(361,580)	(506,259)	(867,839)	(1,028,340)
Defined benefit pension schemes	10	(267)	-	(267)	(1,231)
Total expenditure		(361,847)	(506,259)	(868,106)	(1,029,571)
Net income/(expenditure)		78,356	30,585	108,941	184,512
Actuarial gains/(losses) on defined benefit pension schemes	10	252	-	252	(1,582)
Remeasurements – amendments to the contribution schedule	10	23,618	-	23,618	-
Net movement in funds		102,226	30,585	132,811	182,930
Reconciliation of funds					
Total funds brought forward		328,365	304,223	632,588	449,658
Total funds carried forward		430,591	334,808	765,399	632,588

The Statement of Financial Activities includes all gains and losses in the year.

All income and expenditure derive from continuing activities.

Statement of financial activities for the year ended 31 March 2021

	Continuing activities		Discontinuing activities			
	Unrestricted Funds	Restricted Funds	Unrestricted Funds	Restricted Funds	Total Funds 2021	Total Funds 2020
	£	£	£	£	£	£
Income and endowments from:						
Income from donations and legacies	-	2,584	-	32,882	35,466	17,663
Income from charitable activities	402,536	715,895	-	59,495	1,177,926	849,461
Income from non-charitable activities	-	-	-	-	-	18,790
Income from Investments	691	-	-	-	691	1,503
Total income and endowments	403,227	718,479	-	92,377	1,214,083	887,417
Expenditure on:						
Charitable Activities	(310,921)	(565,875)	-	(151,544)	(1,028,340)	(780,815)
Defined benefit pension schemes	(1,231)	-	-	-	(1,231)	(841)
Total expenditure	(312,152)	(565,875)	-	(151,544)	(1,029,571)	(781,336)
Net income/(expenditure)	91,075	152,604	-	(59,167)	184,512	105,761
Actuarial gains/(losses) on defined benefit pension schemes	(1,582)	-	-	-	(1,582)	1,486
Net movement in funds	89,493	152,604	-	(59,167)	182,930	107,247
Reconciliation of funds						
Total funds brought forward	238,872	151,619	-	59,167	449,658	342,411
Total funds carried forward	328,365	304,223	-	-	632,588	449,658

Balance sheet as at 31 March 2022

	Note	2022 £	2021 £
Current assets			
Debtors	8	64,724	55,067
Cash at bank and in hand		793,513	705,534
Total current assets		858,237	760,601
Liabilities			
Creditors: falling due within one year	9	(81,897)	(81,766)
Net current assets		776,340	678,835
Liabilities			
Creditors: falling due more than one year	10	(10,941)	(46,247)
Net assets		765,399	632,588
The funds of the CIO:			
Restricted income funds	13	334,808	304,223
Unrestricted income funds	13	430,591	328,365
Total funds		765,399	632,588

These Financial Statements were approved by the members of the Trustee Board on 2nd December 2022 and are signed on their behalf by:



Nigel Newby

Chair



Tarlochan Johal

Treasurer

Statement of cash flows for the year ended 31 March 2022

	2022	2021
£	£	£
Cash flows from operating activities:		
Net cash provided by (used in) operating activities	87,781	192,584
Cash flows from investing activities:		
Interest from investments	198	691
Net cash provided by (used in) investing activities	198	691
Change in cash and cash equivalents in the reporting period	87,979	193,275
Cash and cash equivalents at the beginning of the reporting period	705,534	512,259
Cash and cash equivalents at the end of the reporting period	793,513	705,534

Reconciliation of net movement in funds to net cash flow from operating activities for the year ended 31 March 2022

	2022	2021
£	£	£
Net income/(expenditure) for the reporting period (as per the statement of financial activities)	108,941	184,512
Adjustment for:		
Interest from investments	(198)	(691)
(Increase)/decrease in debtors	(9,657)	9,733
Increase/(decrease) in creditors	131	9,161
Amount paid to the defined benefit schemes	(11,703)	(11,362)
Reclassification of defined benefit pension schemes	267	1,231
Net cash provided by operating activities	87,781	192,584

The notes on page 49 to 73 form part of these Financial Statements.

Notes to the financial statements (continued)

1 Accounting policies

Basis of preparation of the Financial Statements

The Financial Statements have been prepared in accordance with 'Accounting and Reporting by Charities: SORP' applicable to Charities preparing accounts in accordance with the Financial Reporting Standards (FRS) applicable in the UK, Republic of Ireland (FRS 102) and Charities Act 2011.

Assets and liabilities are initially recognised as historical cost or transaction value, unless otherwise stated in the relevant Accounting Policy.

KVA meets the definition of a 'public benefit' under FRS 102.

The Financial Statements are prepared in Sterling, which the functional currency of the Charity.

Monetary amounts in these Financial Statements are rounded to the nearest Pound (£).

Incoming resources

All income is recognised once the Charity has entitlement to the income, it is probable that the income will be received and the amount of income receivable can be measured reliably.

Income received from the Government and other Grants, is recognised once the above criteria are met, together with any performance conditions attached to the Grant. Income is deferred only when the Charity has yet to fulfil performance conditions.

Income received from Government and other agencies that amount to 'contract for services', are included in income from charitable activities.

Resources expended

Expenditure is recognised once there is a legal or constructive obligation to transfer economic benefit to a third party, it is probable that a transfer of economic benefits will be required in settlement, and the amount of the obligation can be measured reliably. Expenditure is classified by activity.

Expenditure on operational programmes is recognised in the year in which it is incurred. A designated fund is established for expenditure that has been committed to Projects by the Trustees, but remains unspent at the year end.

Notes to the financial statements (continued)

The majority of costs are directly attributable to specific activities. Certain shared costs are apportioned to activities in furtherance of the Objects of the Charity.

Office costs are apportioned on the proportion of staffs' time spent on the Project. Property-related costs are apportioned on the proportion of floor area occupied by the activity.

Staff costs and office costs are allocated in the same proportion as directly attributed to staff time.

Funds accounting

Funds held by the Charity are:

- **Unrestricted General Funds** - These are funds that can be used in accordance with the Charitable Objects at the discretion of the Trustees.
- **Designated Funds** - These are funds set aside by the Trustees from the Unrestricted General Funds and for specific future purposes or Projects. The aim and use of each Designated Fund are set out in the Notes to the financial statement.
- **Restricted Funds** - These are funds that can only be used for particular 'restricted purposes' with the Objects of the Charity. Restrictions arise when specified by the Donor or when funds are raised for particular 'restricted purposes'. Further explanation of the nature and purpose of each fund is included in the Notes to the financial statement.

Taxation

The Charity is exempt from Corporation Tax under Section 505 of the Income and Corporation Taxes Act 1998.

Value Added Tax (VAT)

Value Added Tax is recoverable by the Charity on specific Projects, but where any irrecoverable VAT has been incurred, this is included with the relevant expenditure.

Redundancy or termination

Redundancy costs are recognised when the payment is due to an offer made to encourage redundancy.

Notes to the financial statements (continued)

Trustee board remuneration and expenses

No remuneration has been paid to any Trustee during the period. However, reimbursement expenses are, on occasion, paid. The value of these are shown in the Notes to the Accounts.

Interest receivable

Interest on funds held on Deposit is included when receivable, and the amount can be measured reliably by the Charity. This is normally upon notification of the interest paid or payable by the Bank.

Debtors

Trade, and other debtors, are recognised at the settlement amount and after any trade discount offered. Pre-payments are valued at the amount pre-paid and net of any trade discounts due.

Cash at bank and in-hand

Cash at the Bank and In-Hand, includes cash and short term, highly liquid investments with a short maturity of three months or less from the date of acquisition, of opening of the Deposition or similar account.

Liabilities and provisions

Liabilities are recognised when there is an obligation at the Balance Sheet date, as a result of a past event. It is probable that a transfer of economic benefit will be required in settlement, and the amount of settlement can be estimated reliably.

Liabilities are recognised at the amount that the Charity anticipates it will pay to settle the debt, or the amount it has received as 'advanced payments' for the goods or services it might provide.

Provisions are measured at the best estimate of the amounts required to settle the obligation. Where the effect of the time value of money is material, the provision is based upon the present value of those amounts, discounted at the pre-tax discount rate that reflects the risks specific to the liability. The unwinding of the discount is recognised within interest payable, and similar charges.

Notes to the financial statements (continued)

Financial instruments

The Charity only has financial assets and financial liabilities of a kind that qualify as Basic Financial Instruments. Basic Financial Instruments are initially recognised at transaction value, and subsequently measured at their settlement value, with the exception of Bank Loans which are measured at 'amortised cost', using the effective interest method.

Pensions

The Charity operates a defined benefits Pension Scheme.

The Scheme is a multi-employer scheme where it is not possible - in the normal course of events - to identify on a consistent and reasonable basis, the share of the underlying assets and liabilities belonging to individual participating employers. Therefore, as required by FRS 102, Section 17, the Charity accounts for this Scheme as if it were a 'defined contribution scheme'.

The amount charged to the Statement of Financial Activities, represents contributions payable to the scheme in respect of the accounting period.

Where the scheme is in deficit, and the Charity has agreed to a deficit funding arrangement, the Charity recognises a liability for this obligation. The amount recognised is the net present value of the deficit reduction contributions payable under the Agreement that relates to the deficit.

The Charity also operates a defined contribution Pension Scheme, and the pension charged represents the amounts payable by the Charity to the fund in respect of the year.

Going concern

After making appropriate enquiries, the Trustees have a reasonable expectation that the Charity has adequate resources to continue in operational existence for the foreseeable future. The Trustees have considered the impacts that the COVID-19 pandemic may have for the Charity and it is deemed that the Charity can meet its commitments and liabilities and can continue for the foreseeable future. Accordingly, the Charity continue to adopt the going concern basis in preparing the financial statements.

Notes to the financial statements (continued)

2. Income from charitable activities

(a) Income from charitable activities				
	Unrestricted funds	Restricted funds	Total funds 2022	Total funds 2021
	£	£	£	£
Voluntary sector support and advice	241,708	208,564	450,272	502,066
Love Kingston	-	-	-	59,495
Superhighways	109,162	119,600	228,762	431,314
Kingston Eco-op	89,085	97,071	186,156	124,451
Health and social care	-	109,766	109,766	60,600
Income from charitable Activities	439,955	535,001	974,956	1,177,926
Income from charitable activities- 2021	402,536	775,390	1,177,926	

(a) Income from charitable activities				
	Unrestricted funds	Restricted funds	Total funds 2021	Total funds 2020
	£	£	£	£
Voluntary sector support and advice	242,597	259,469	502,066	284,077
Love Kingston	-	59,495	59,495	36,992
Superhighways	88,875	342,439	431,314	280,707
Kingston Eco-op	71,064	53,387	124,451	139,610
Health and social care	-	60,600	60,600	108,075
Income from charitable Activities	402,536	775,390	1,177,926	849,461
Income from charitable activities- 2020	424,987	424,474	849,461	

Notes to the financial statements (continued)

3. Investment Income

All of the investment income arises from money held in interest bearing deposit accounts.

4. Analysis of expenditure on charitable activities

	Total 2022 £	Total 2021 £
Voluntary sector support and advice	184,791	279,066
Love Kingston	-	150,091
Superhighways	293,426	329,140
Eco-op	141,063	95,327
Health and social care	56,436	61,908
Grant payable	108,877	21,869
Support costs	83,246	90,939
Total charitable activities expenditure	867,839	1,028,340

Support cost	Total 2022 £	Total 2021 £
Voluntary sector support and advice	39,051	50,010
Love Kingston	-	1,452
Superhighways	16,172	20,526
Eco-op	22,993	11,894
Health and social care	-	295
Governance costs	5,030	6,762
Total support costs	83,246	90,939

Notes to the financial statements (continued)

5. a) Analysis of governance and support costs

	0	Admin expenses £	Occupancy expenses £	Subtotal support cost £	Governance expenses £	2022 £	2021 £
General office expenses		34,103	-	34,103	-	34,103	34,674
Independent examination/audit fees		-	-	-	2,300	2,300	5,500
Under/(over) provision independent audit fee		-	-	-	500	500	-
Tax advice from Goodman Jones		-	-	-	1,250	1,250	-
Trustee indemnity insurance		-	-	-	980	980	1,261
Rent and utilities costs		-	49,143	49,143	-	49,135	56,265
Total		34,103	49,143	83,246	5,030	88,276	97,700

		Admin expenses £	Occupancy expenses £	Subtotal support cost £	Governance expenses £	2021 £	2020 £
General office expenses		34,674	-	34,674	-	34,674	31,779
Independent examination fees		-	-	-	5,500	5,500	2,100
Under/(over) provision independent examination fee		-	-	-	-	-	100
Trustee indemnity insurance		-	-	-	1,261	1,261	1,102
Rent and utilities costs		-	56,265	56,265	-	56,265	55,342
Total		34,674	56,265	90,939	6,761	97,700	90,423

Notes to the financial statements (continued)

5. b) Analysis of grants and partnership payments

	Grants £	Partnerships £	2022 £
Kingston COVID-19 Grants			
Barnfield Riding for the Disabled Association	6,900	-	6,900
Connect North Kingston	4,425	-	4,425
ITC Tamil Centre	4,425	-	4,425
Kingston Advocacy Group	2,655	-	2,655
Kingston Bereavement Service	8,000	-	8,000
Kingston Chinese Association	3,312	-	3,312
Kingston LGBT Forum	5,000	-	5,000
Kingston Vineyard	7,266	-	7,266
Kingston WelCare	4,402	-	4,402
Learning English at Home	6,400	-	6,400
Milapp Centre	4,381	-	4,381
Muslim Outreach	2,100	-	2,100
Refugee Action Kingston	4,425	-	4,425
Saheli Association	3,200	-	3,200
Save the World Club	2,890	-	2,890
TAG Youth Club for Disabled Young People	6,986	-	6,986
Voices of Hope	12,425	-	12,425
Yorda Adventures Kingston	5,808	-	5,808
Empowering communities through food			
Balance CIO	3,600	-	3,600
Kingston United Reformed Church	2,400	-	2,400
Korean Culture and Arts UK	3,600	-	3,600
Bereavement project	-	-	-
Healthwatch Kingston upon Thames	-	5,000	5,000
Centre for Community Development	500	-	500
Kingston Advocacy Group	300	-	300
Kingston Carers Network	487	-	487
Kingston Centre for Independent Living	500	-	500
Kingston Chinese Association	500	-	500
Korean Culture and Arts UK CIC	500	-	500
Migrant Advocacy Service	490	-	490
Milaap Multicultural Day Centre	500	-	500
Oxygen CIO Kingston	500	-	500
Cornerstone			
Coalition for Efficiency	-	200	200
DataKind UK	-	500	500
Total	108,877	5,700	114,577

Notes to the financial statements (continued)

5. b) Analysis of grants and partnership payments (continued)

	Grants £	Partnerships £	2021 £
VSSA - Love Kingston			
AFC Wimbledon Foundation/Keep Kids Connected	1,000	-	1,000
Collective Arts	900	-	900
Crossway Pregnancy Crisis Centre	500	-	500
Doxa Deo Community Church (City Changer Projects)	2,000	-	2,000
Growbaby	500	-	500
Kingston and District WelCare Association	1,887	-	1,887
Kingston Centre for Independent Living	2,000	-	2,000
Kingston Environment Centre	82	-	82
Kingston Foodbank	500	-	500
Kingston LGBT Forum	500	-	500
Kingston Outreach	2,000	-	2,000
Migrant Advocacy Service	500	-	500
Mind in Kingston	2,000	-	2,000
Moving on Together	500	-	500
Refugee Action Kingston	2,000	-	2,000
Save the World Club	500	-	500
Voices of Hope	2,500	-	2,500
Yorda Adventures	2,000	-	2,000
VSSA - Food for all Project			
Cambridge Road Estates Community Group	-	4,500	4,500
Independent Yemen Group	-	9,400	9,400
Milaap Multi-cultural Day Centre	-	11,360	11,360
Save the World club	-	10,000	10,000
Voices of Hope	-	44,555	44,555
Superhighways - Lowell			
Refugee Action Kingston	-	150	150
Achieving For Children	-	150	150
Superhighways - Cornerstone			
DataKind (UK)	-	9,500	9,500
Coalition for Efficiency	-	7,200	7,200
HEAR Network	-	6,000	6,000
London Plus	-	6,000	6,000
Make Worldwide	-	6,000	6,000
Total	21,869	114,815	136,684

Notes to the financial statements (continued)

6. Net income / (expenditure) for the year

This is stated after charging:	2022	2021
	£	£
Other pension costs	13,194	13,435
Independent examiner's/Auditor's remuneration	2,300	5,500
Under/(over) provision of Independent examiner's remuneration	500	-
VAT advice from Goodman Jones LLP	1,250	-
	17,244	18,935

7. Staff costs and emoluments

Total staff costs were as follows:	2022	2021
	£	£
Wages and salaries	547,572	575,625
Social security costs	41,706	46,289
Other pension costs	13,194	13,435
Additional pension contributions	11,703	11,362
	614,175	646,711

Particulars of employees:

The average number of employees during the period, calculated on the basis of full-time equivalents, was as follows:

	2022	2021
Number of administrative staffs	20	17

No employee received remuneration of more than £60,000 during the period (2021: none).

No remuneration paid to Trustees. (2021: none).

Key management personnel remuneration incurred by the charity in the year amounted to £60,649 (2021: £58,849).

Redundancy payments

One staff member was made redundant in 2022, £988 (2021: none)

Notes to the financial statements (continued)

8. Debtors

	2022	2021
	£	£
Trade debtors	45,097	28,021
Accrued income	5,719	7,786
Prepayments	13,908	19,260
	64,724	55,067

9. Creditors: amounts falling due within one year

	2022	2021
	£	£
Trade creditors	24,474	26,167
Taxation and social security	-	-
Other creditors	46,249	26,702
Accruals	2,527	16,709
Deferred income	8,647	12,188
	81,897	81,766

Deferred income represents Tech Support Memberships and Tech/Digital consultancy work.

Notes to the financial statements (continued)

10. Pension commitments

KVA participates in the “TPT Retirement Solutions – The Growth Plan”, a multi-employer Scheme which provides benefits to some 638 non-associated participating employers. The Scheme is a defined Benefit Scheme in the UK. It is not possible for KVA to obtain sufficient information to enable it to account for the Scheme as a ‘defined Benefit Scheme’. Therefore, it accounts for the Scheme as a ‘defined Contribution Scheme’.

The Scheme is subject to the funding legislation outlined in the Pensions Act 2004 which came into force on 30 December 2005. This, together with documents issued by the Pensions Regulator and Technical Actuarial Standards issued by the Financial Reporting Council, set out the framework for funding Defined Benefit Occupational Pension Schemes in the UK.

The Scheme is classified as a 'last-man standing arrangement'. Therefore, the charity is potentially liable for other participating employers' obligations if those employers are unable to meet their share of the Scheme deficit following withdrawal from the Scheme. Participating employers are legally required to meet their share of the scheme deficit on an annuity purchase basis on withdrawal from the Scheme.

A full actuarial valuation for the scheme was carried out at 30 September 2020. This valuation showed assets of £800.3m, liabilities of £831.9m and a deficit of £31.6m. To eliminate this funding shortfall, the Trustee has asked the participating employers to pay additional contributions to the scheme as follows:

KVA contributes to the define contribution schemes at the rate of 3% (2021: 3%) of salary.

Notes to the financial statements (continued)

10. Pension commitments (continued)

Deficit contributions

From 1 April 2022 to 31 January 2025:	£3,312,000 per annum (payable monthly)
--	--

Unless a concession has been agreed with the Trustee, the term to 31 January 2025 applies.

Note that the Scheme's previous valuation was carried out with an effective date of 30 September 2017. This valuation showed assets of £794.9m, liabilities of £926.4m and a deficit of £131.5m. To eliminate this funding shortfall, the Trustee has asked the participating employers to pay additional contributions to the Scheme as follows:

Deficit contributions

From 1 April 2019 to 30 September 2025:	£11,243,000 per annum (payable monthly and increasing by 3% each on 1st April)
--	---

The recovery plan contributions are allocated to each participating employer, in line with their estimated share of the Series 1 and Series 2 Scheme liabilities.

Where the Scheme is in deficit, and where the charity has agreed to a deficit funding arrangement, the charity recognises a liability for this obligation. The amount recognised is the net present value of the deficit reduction contributions payable under the agreement that relates to the deficit. The present value is calculated using the discount rate detailed in these disclosures. The unwinding of the discount rate is recognised as a finance cost.

Present values of provision

	31 March 2022 (£s)	31 March 2021 (£s)	31 March 2020 (£s)
Present value of provision	10,941	46,247	54,796

Notes to the financial statements (continued)

10. Pension commitments (continued)

Reconciliation of opening and closing provisions

		Period ending 31 March 2022	Period ending 31 March 2021
(a) Present values of provision	£	£	£
(i) Provision at start of period		46,247	54,796
Unwinding of the discount factor (interest expense)	267		1,231
Deficit contribution paid	(11,703)		(11,362)
Remeasurements- impact of any change in assumptions	(252)		1,582
Remeasurement – amendments to the contribution schedule	(23,618)		-
(ii) Sub total		(35,306)	(8,549)
Provision at end of period		10,941	46,247

	2022	2021
(b) Income and expenditure impact	£	£
Unwinding of the discount factor (interest expense)	267	1,231
Remeasurements-impact of any change in assumptions	(252)	1,582
Remeasurement – amendments to the contribution schedule	(23,618)	-
Net movement within the year	(23,603)	2,813

Assumptions

	31 March 22 % per annum	31 March 21 % per annum	31 March 20 % per annum
Rate of discount	2.35	0.66	2.53

The discount rates shown above are the equivalent single discount rates which, when used to discount the future recovery plan contributions due, would give the same results as using a full AA corporate bond yield curve to discount the same recovery plan contributions.

Notes to the financial statements (continued)

10. Pension commitments (continued)

Deficit contributions schedule

The following details the deficit contributions agreed between the charity and the Scheme at each year end period:

Year ending	2022 £	2021 £	2019 £
Year 1	3,986	11,703	11,362
Year 2	3,986	12,054	11,703
Year 3	3,322	12,416	12,054
Year 4	-	10,657	12,416
Year 5	-	-	10,657
Year 6	-	-	-
Year 7	-	-	-
Year 8	-	-	-
Year 9	-	-	-
Year 10	-	-	-

11. Analysis of movements in unrestricted funds

2022

	Balance as at 1 April 2021 £	Incoming Resources £	Resources Expended £	Balance as at 31 March 2022 £
General Funds	217,916	304,491	(218,526)	303,881
Designated Superhighways Development Fund	57,535	109,212	(106,573)	60,174
Designated Voluntary Strategic Action Plan	52,914	26,500	(12,878)	66,536
Total	328,365	440,203	(337,977)	430,591

Notes to the financial statements (continued)

11. Analysis of movements in unrestricted funds (continued)

2021

	Balance as at 1 April 2020	Incoming Resources	Resources Expended	Balance as at 31 March 2021
	£	£	£	£
General Funds	172,896	287,852	(242,832)	217,916
Designated Superhighways Development Fund	30,354	88,875	(61,694)	57,535
Designated Voluntary Strategic Action Plan	35,622	26,500	(9,208)	52,914
Total	238,872	403,227	(313,734)	328,365

Designated Superhighways

Superhighways supports small charities and community groups gain essential digital and data skills, backed by the right tech, to meet their goals.

Designated Voluntary Strategic Action Plan

This fund is designated to support the Voluntary Community Sector Partnership Board and the development and promotion of the Voluntary Sector Strategy for the VCS in Kingston, in partnership with the Royal Borough of Kingston upon Thames.

Notes to the financial statements (continued)

12. Analysis of movements in restricted funds

	Balance as at 1 April 2021 £	Incoming Resources £	Outgoing Resources £	Balance as at 31 March 2022 £
Voluntary sector support and advice				
Achieving for Children	-	16,666	-	16,666
Achieving for Children – Kickstart		7,147	(7,147)	-
Close Brothers Ltd	606	-	-	606
Forbes Trust- Buddy Scheme	288	-	-	288
Groundworks- North Kingston Forum	992	-	(992)	-
The National lottery Community Fund- Kingston COVID-19 Progress grant	95,255	-	(95,255)	-
London Community Response Fund	250	-	(250)	-
RBK	1,802	-	(1,802)	-
RBK- Empowering communities through food	-	127,000	(10,237)	116,763
RBK Test and Trace	3,000	4,000	-	7,000
RBK- Adult Buddy Scheme	-	18,000	(18,000)	-
RBK London Councils Repatriated Funding	13,678	-	(4,133)	9,545
South West London Clinical Commissioning Group – Bereavement project	-	15,000	(9,277)	5,723
Richmond CVS – Embedding VCS	-	2,167	-	2,167
Merton Voluntary Service Council - Young Londoners fund	-	17,084	(17,084)	-
The National Association Voluntary and Community Action- VCS Emergencies Partnership Local Intelligence Network Grant	3,000	1,500	(4,500)	-
Voluntary Sector Strategy Actions	13,015	-	-	13,015
Waitrose- Community Matters	1,255	-	(24)	1,231
Subtotal	133,141	208,564	(168,701)	173,004

Notes to the financial statements (continued)

12. Analysis of movements in restricted funds (continued)

	Balance as at 1 April 2021 £	Incoming Resources £	Outgoing Resources £	Balance as at 31 March 2022 £
Superhighways				
City Bridge Trust- Cornerstone	75,116	-	(69,885)	5,231
City Bridge Trust- Stepping Stones	25,540	15,500	(28,934)	12,106
Cornerstone - Training	1,165	-	-	1,165
City Bridge Trust- Development Grant	-	10,000	(3,700)	6,300
Good Things Foundation	120	-	-	120
Good Things Foundation - Digital Health Hubs	134	-	(134)	-
Greater London Authority	3,413	-	(3,413)	-
National Lottery COVID 19 Response	8,931	-	(8,931)	-
RBK	-	40,000	(40,000)	-
RBK- Hack it Forward	1,248	-	-	1,248
CAST Catalyst	1,511	-	(1,511)	-
Catalyst Communities Research project (CAST)	1,400	-	(1,400)	-
RBK -Kingston Boys Club PC Refurbishment	1,644	-	-	1,644
Superhighways Impact Aloud	11,312	-	(50)	11,262
National Association for Voluntary and Community Action	-	4,000	(4,000)	-
Trust for London	17,212	50,100	(41,068)	26,244
Subtotal	148,746	119,600	(203,026)	65,320

Notes to the financial statements (continued)

12. Analysis of movements in restricted funds (continued)

Eco-Op

Donations Eco-Op	1,988	634	(596)	2,026
RBK- Community Companionship Outreach Project	-	2,200	(1,572)	628
Kingston Eco-Op Life Skills Course	-	3,802	(3,719)	83
RBK Infection Control Training	-	15,000	(2,641)	12,359
Kingston Community Lottery	-	109	-	109
Sport England	-	3,750	(460)	3,290
Achieving for Children- Kick start	-	16,437	(14,227)	2,210
John Lewis	-	1,000	-	1,000
Rotary club	-	100	-	100
John Lewis- Eco Op Life Skills project	-	1,000	-	1,000
Local Giving- Magic little Grants	197	-	-	197
Kingston Mencap	600	-	-	600
NHS CCG	-	54,882	(54,882)	-
Subtotal	2,785	98,914	(78,097)	23,602

Health and social care

RBK - Connected Kingston Communications	10,372	-	(813)	9,559
RBK - Connected Kingston Evaluations	2,000	-	-	2,000
RBK	7,179	109,766	(55,622)	61,323
Subtotal	19,551	109,766	(56,435)	72,882
Total	304,223	536,844	(506,259)	334,808

Notes to the financial statements (continued)

12. Analysis of movements in restricted funds (continued)

	Balance as at 1 April 2020 £	Incoming Resources £	Outgoing Resources £	Balance as at 31 March 2021 £
Voluntary sector support and advice				
Close Brothers Ltd	356	250	-	606
Food for all	-	99,116	(99,116)	-
Forbes Trust- Buddy Scheme	288	-	-	288
Groundworks- North Kingston Forum	-	992	-	992
The National lottery Community Fund- Kingston COVID-19 Progress grant	-	100,000	(4,745)	95,255
London Community Response Fund	-	15,692	(15,442)	250
RBK	-	1,802	-	1,802
RBK Test and Trace	-	3,000	-	3,000
RBK- Adult Buddy Scheme	-	18,450	(18,450)	-
RBK London Councils Repatriated Funding	17,755	-	(4,077)	13,678
Training Programme	1,631	-	(1,631)	-
Merton Voluntary Service Council - Young Londoners fund	1,014	17,084	(18,450)	-
The National Association Voluntary and Community Action- VCS Emergencies Partnership Local Intelligence Network Grant	-	3,000	-	3,000
Voluntary Sector Strategy Actions	13,756	-	(741)	13,015
Waitrose- Community Matters	589	666	-	1,255
Subtotal	35,389	260,052	(162,300)	133,141
Love Kingston				
City Bridge- Love Kingston	-	35,495	(35,495)	-
Love Kingston	59,167	32,882	(92,049)	-
RBK -Love Kingston	-	24,000	(24,000)	-
Subtotal	59,167	92,377	(151,544)	-

Notes to the financial statements (continued)

12. Analysis of movements in restricted funds (continued)

	Balance as at 1 April 2020 £	Incoming Resources £	Outgoing Resources £	Balance as at 31 March 2021 £
Superhighways				
City Bridge Trust- Cornerstone	66,884	151,800	(143,568)	75,116
City Bridge Trust- Stepping Stones	-	31,000	(5,460)	25,540
Cornerstone - Training	1,165	-	-	1,165
Good Things Foundation - Response & Resilience fund	-	3,000	(3,000)	-
Good Things Foundation	-	300	(180)	120
Good Things Foundation - Digital Health Hubs	-	1,050	(916)	134
Greater London Authority	3,413	-	-	3,413
London Community Foundation	2,750	-	(2,750)	-
National Lottery COVID 19 Response	-	66,672	(57,741)	8,931
RBK	1,581	40,000	(41,581)	-
RBK- Hack it Forward	2,448	-	(1,200)	1,248
CAST Catalyst	1,511	-	-	1,511
Catalyst Communities Research project (CAST)	-	3,400	(2,000)	1,248
RBK-Kingston Boys Club PC Refurbishment	1,644	-	-	1,644
Superhighways Impact Aloud	12,883	900	(2,471)	11,312
The London Community Response Fund	-	19,517	(19,517)	-
Trust for London	-	24,800	(7,588)	17,212
Subtotal	94,279	342,439	(287,972)	148,746
Eco-op				
Donations Eco-op	-	2,001	(13)	1,988
Local Giving- Magic little Grants	197	-	-	197
Kingston Mencap	600	-	-	600
NHS CCG	-	53,387	(53,387)	-
Subtotal	797	55,388	(53,400)	2,785

Notes to the financial statements (continued)

12. Analysis of movements in restricted funds (continued)

	Balance as at 1 April 2020 £	Incoming Resources £	Outgoing Resources £	Balance as at 31 March 2021 £
Health and social care				
RBK - Connected Kingston				
Communications	16,910	-	(6,538)	10,372
RBK - Connected Kingston Evaluations	2,000	-	-	2,000
RBK	2,244	60,600	(55,665)	7,179
Subtotal	21,154	60,600	(62,203)	19,551
Total	210,786	810,856	(717,419)	304,223

Notes to the financial statements (continued)

12. Analysis of movements in restricted funds (continued)

Kingston Eco-Op

Kingston Eco-op is a Project which promotes social inclusion and training for clients who might otherwise be excluded.

The NHS Clinical Commissioning Group (CCG), provides funding for a cohort of clients from the original Springboard Project, to continue attending 'work-based activities' and training – and for the Project to be both sustained and developed.

Community Development

These are small Projects where the organisation has received specific funding for a particular purpose. The Projects include:

- Capacity Building
- The Buddy Scheme
- Children's Workforce Development

Health, Care and Social Prescribing

This includes funding for the continuation of the Health, Care and Social Prescribing Project.

Superhighways

This includes funding for Superhighways to provide support to small charities and community groups to gain digital and data skills, backed by the right tech, to achieve their goals.

Notes to the financial statements (continued)

13. Analysis of net assets between funds

	Net Assets £	Total £
Restricted income funds:		
Achieving for Children	16,666	16,666
Achieving for Children- Kick start	2,210	2,210
City Bridge Trust- Cornerstone	5,231	5,231
City Bridge Trust- Development grant	6,300	6,300
City Bridge Trust- Stepping Stones	12,106	12,106
Close Brothers Ltd	606	606
Cornerstone - Training	1,165	1,165
Donations Eco-op	2,026	2,026
Forbes Trust- Buddy Scheme	288	288
Good Things Foundation	120	120
Greater London Authority	3,413	3,413
John Lewis	1,000	1,000
John Lewis- Eco Op Life Skills project	1,000	1,000
Local Giving- Magic little Grants	197	197
Kingston Boys Club PC Refurbishment	1,644	1,644
Kingston Community Lottery	109	109
Kingston Eco-Op Life Skills Course	83	83
Kingston Mencap	600	600
RBK- Community Companionship Outreach Project	628	628
RBK- Connected Kingston and Digital leadership	61,322	61,322
RBK - Connected Kingston Communications	9,559	9,559
RBK - Connected Kingston Evaluations	2,000	2,000
RBK - Empowering communities through food	116,763	116,763
RBK Infection Control Training	12,360	12,360
RBK- Hack it Forward	1,248	1,248
RBK London Councils Repatriated Funding	9,545	9,545
RBK Test and Trace	7,000	7,000
Richmond CVS-Embedding VCS	2,167	2,167
Rotary club	100	100
South West London Clinical Commissioning Group - Bereavement project	5,723	5,723
Sport England	3,290	3,290
Impact Aloud Training income	11,262	11,262
Trust for London	26,244	26,244
Voluntary Sector Strategy Actions	13,015	13,015
Waitrose-Community Matters	1,231	1,231

Notes to the financial statements (continued)

13. Analysis of net assets between funds (continued)

Total Restricted Funds	334,808	334,808
Unrestricted Income Funds	303,881	303,881
Designated Superhighways Development Fund	60,174	60,174
Designated Voluntary Strategic Strategy Action Plan	66,536	66,536
Total Unrestricted Funds	430,591	430,591
Total Funds		765,399

14. Related party transactions

Other than disclosed elsewhere in these financial statements, there were no related party transactions requiring disclosure during the current and previous year.



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